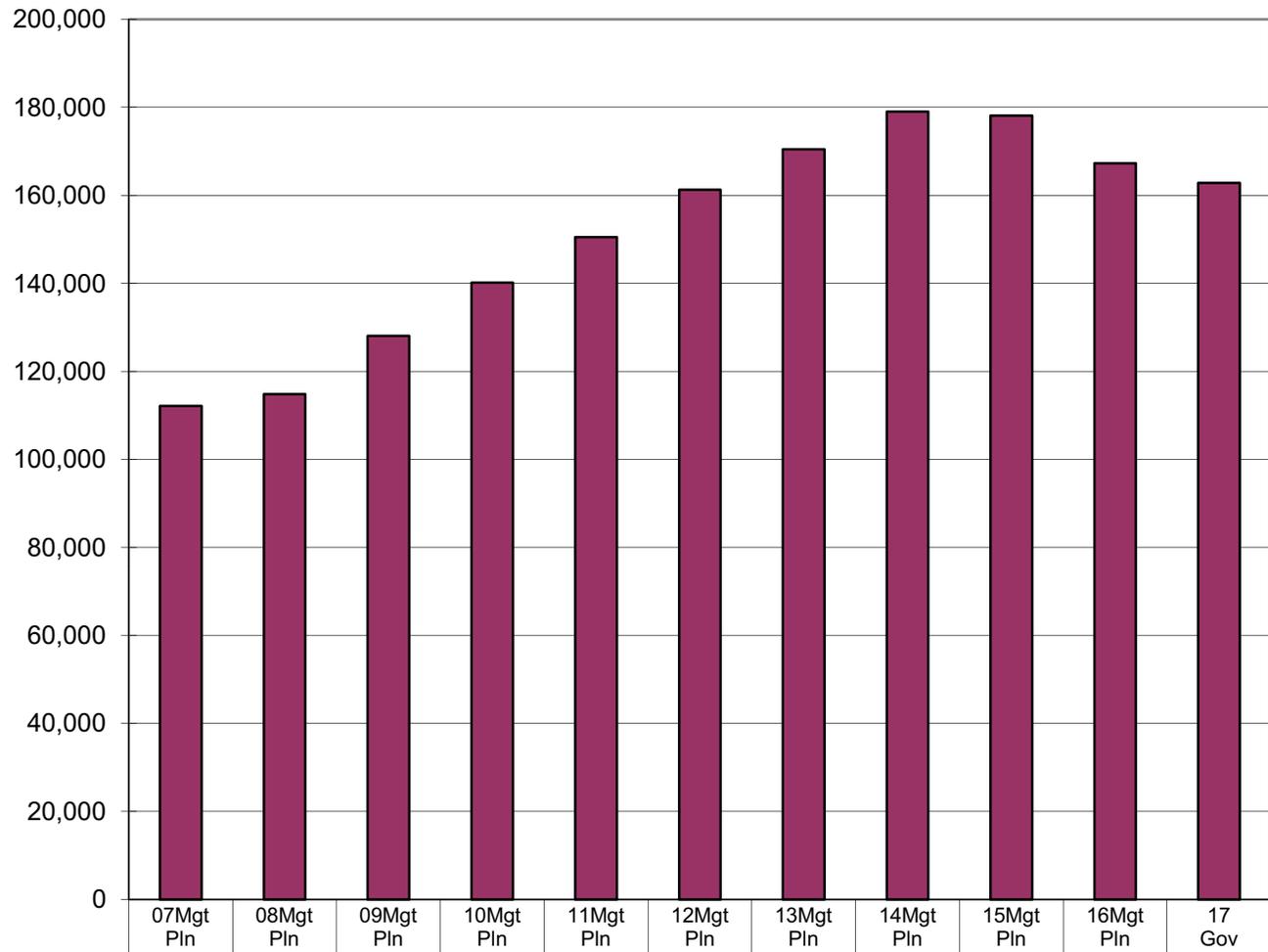


Department of Public Safety's Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget grew by \$50.7 million between FY07 and the FY17 Governor's Request -- an average annual growth rate of 3.8%.

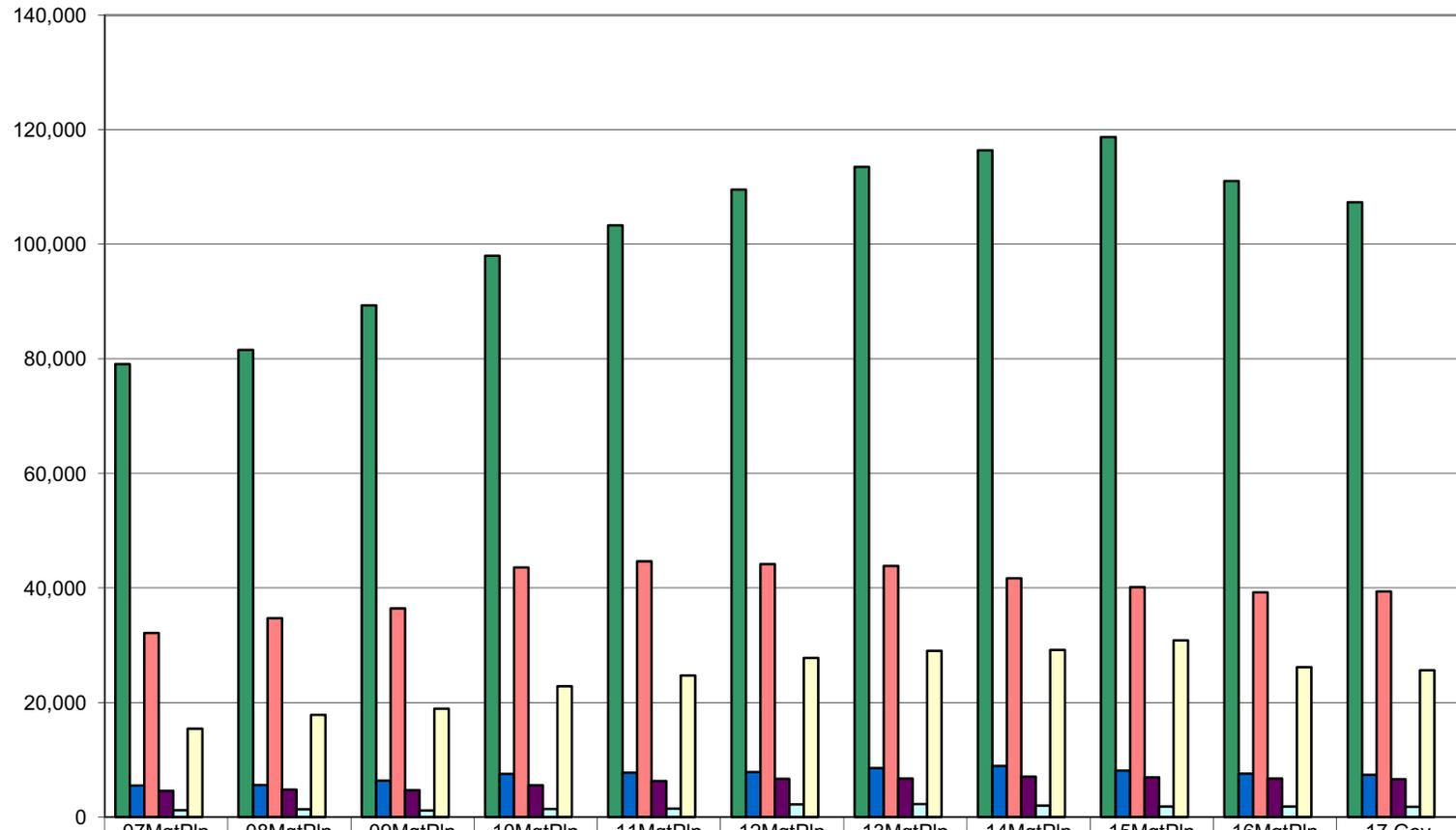
The department's total FY17 Governor's Request GF Budget equals \$492 per resident worker.*



■ Total Agency Budget (GF Only)	112,099	114,796	128,046	140,184	150,452	161,263	170,468	179,011	178,108	167,273	162,781
% of Agency Budget to Total Agencies' budgets	3.13%	3.11%	3.13%	3.42%	3.42%	3.38%	3.37%	3.50%	3.39%	3.41%	3.37%

* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

Department of Public Safety Line Item Comparison (All Funds)

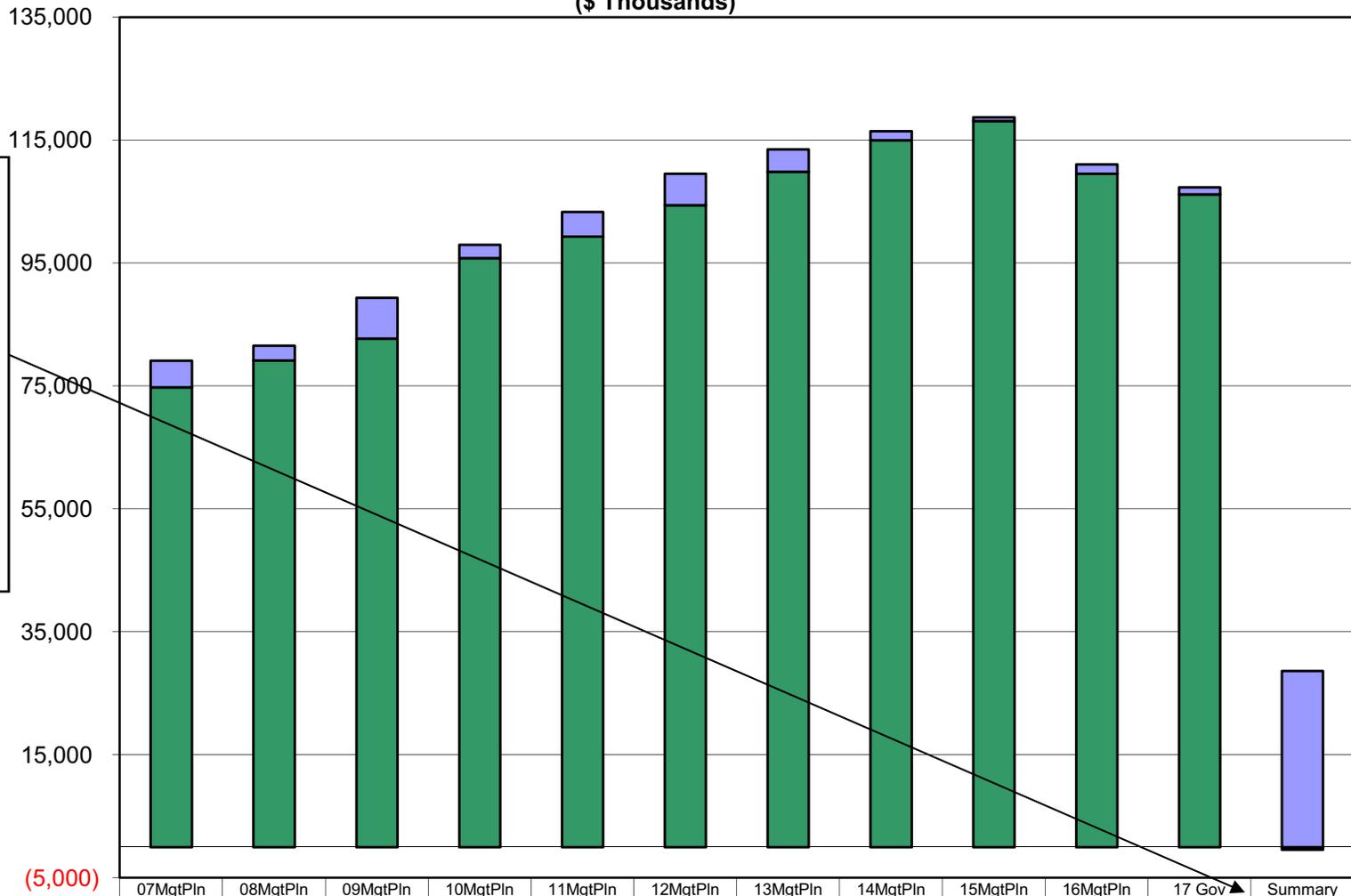


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Personal Services	79,093.4	81,538.3	89,338.5	97,959.4	103,299.5	109,531.9	113,487.3	116,430.6	118,700.0	111,044.3	107,304.9
Travel	5,468.8	5,565.2	6,339.9	7,537.5	7,726.1	7,837.4	8,539.5	8,935.2	8,127.6	7,562.0	7,339.2
Contractual Services	32,132.5	34,706.6	36,420.9	43,583.8	44,628.9	44,144.8	43,854.1	41,658.2	40,145.9	39,198.0	39,358.1
Commodities	4,559.6	4,790.2	4,681.5	5,539.9	6,287.4	6,668.1	6,715.1	7,020.8	6,933.1	6,725.7	6,604.6
Capital Outlay	1,195.6	1,346.1	1,130.1	1,396.3	1,474.2	2,179.7	2,273.1	2,004.3	1,852.7	1,805.5	1,795.5
Grants, Benefits	15,431.2	17,850.5	18,902.0	22,806.3	24,696.1	27,753.2	28,994.2	29,194.6	30,822.1	26,151.0	25,605.3
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

Department of Public Safety Salary Adjustment Increases and Personal Services Costs (All Funds) (\$ Thousands)

Personal Services increased by \$28.2 million from FY07 to FY17 Governor's Request -- an increase of 36%.

Summary *
The change consists of a \$28.6 million increase for contractual salary adjustments and a \$444.9 decrease in non-contractual personal service costs.

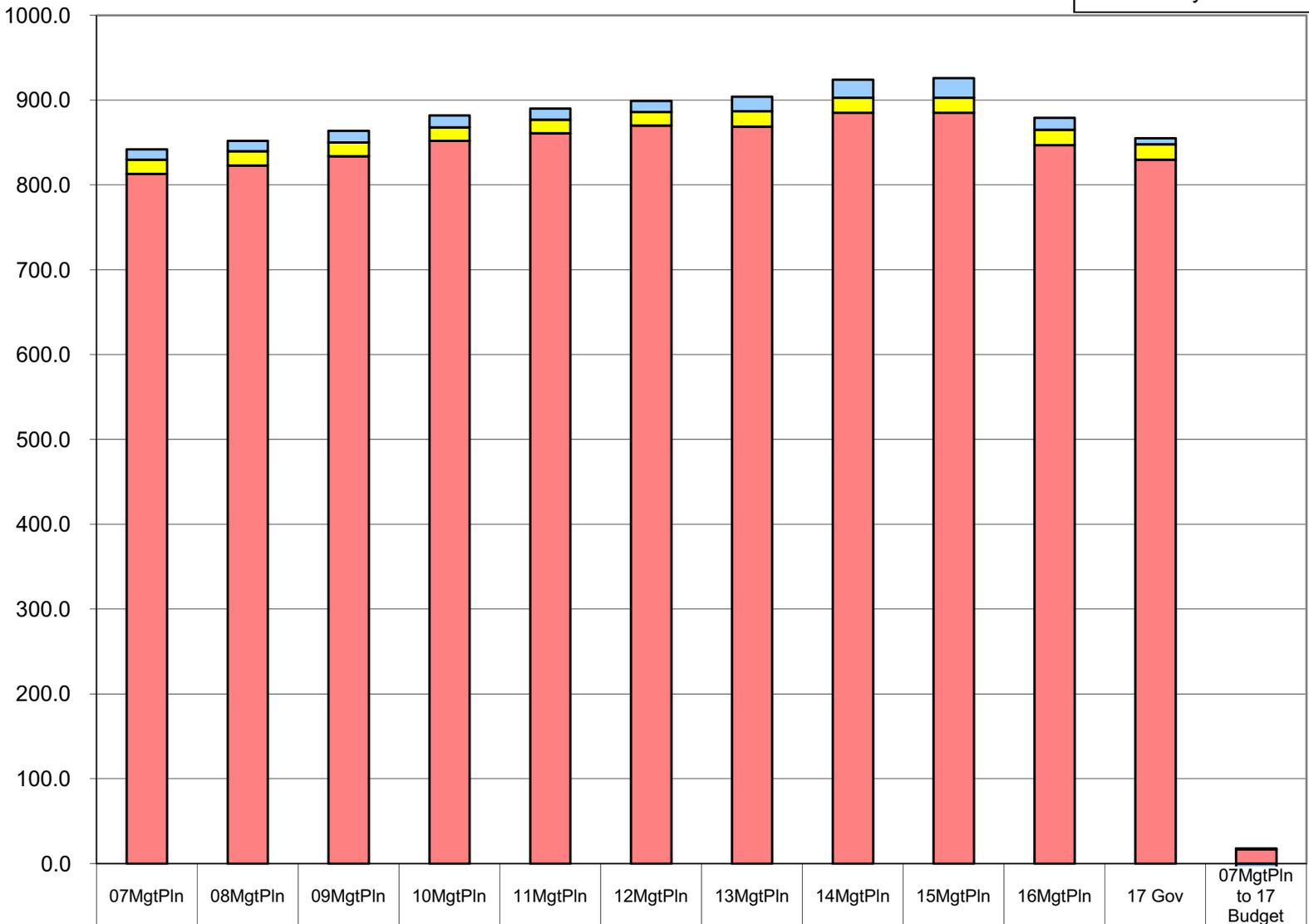


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov	Summary
Salary Adjustments	4,324.2	2,369.9	6,626.5	2,166.1	4,015.5	5,131.3	3,642.9	1,449.3	594.4	1,508.9	1,151.6	28,656.4
Personal Svcs less Salary Adjustments	74,769.2	79,168.4	82,712.0	95,793.3	99,284.0	104,400.6	109,844.4	114,981.3	118,105.6	109,535.4	106,153.3	(444.9)

*The numbers in this column highlight the total change in the personal services line from FY07 to FY17 Governor's Request and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases/decreases (perhaps from transfers between line items or new/deleted positions).

Department of Public Safety Budgeted Positions

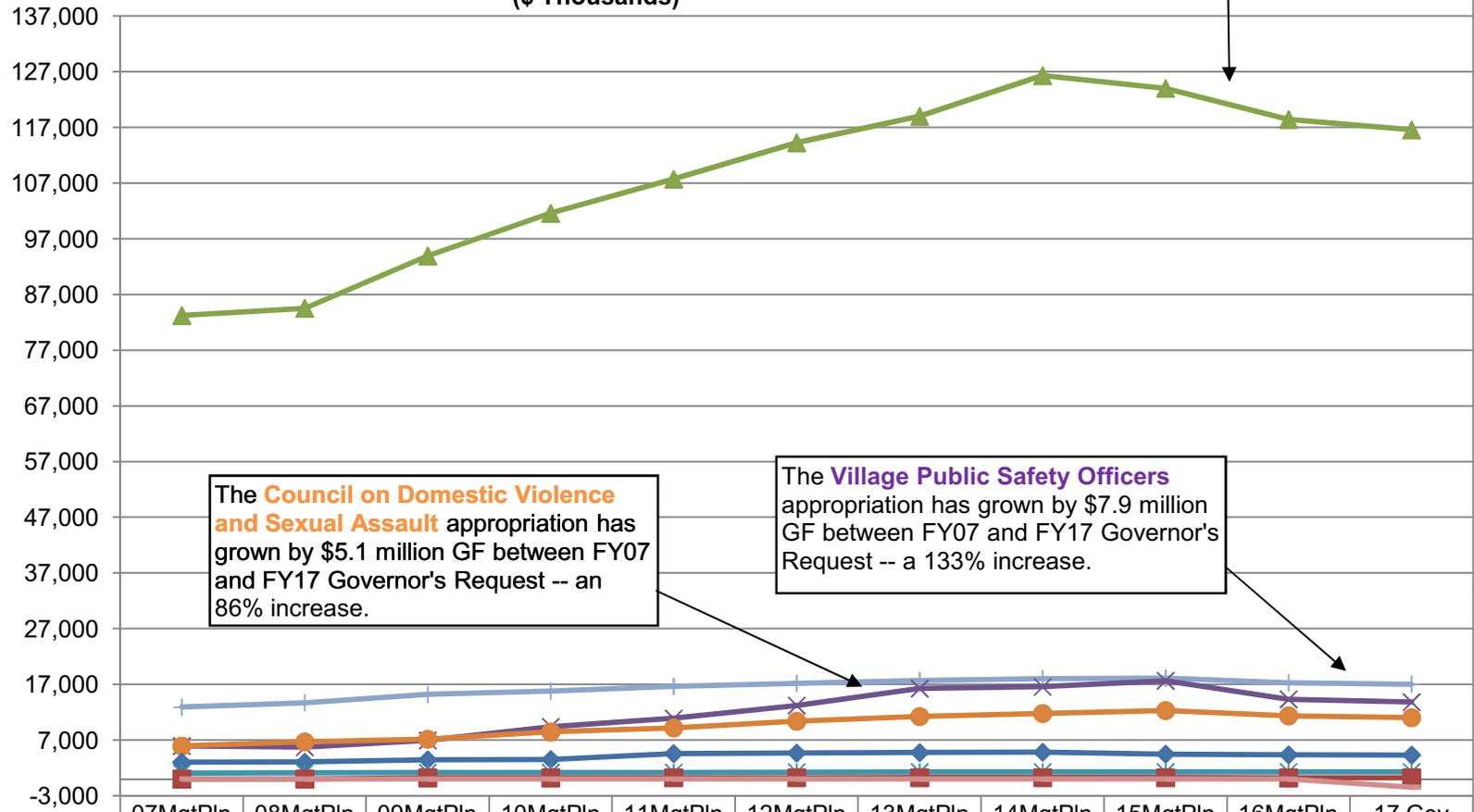
Between FY07 and FY17 Governor's Request, the total number of positions increased by 13 PCNs.



■ Temporary	12	12	14	14	13	13	17	21	23	14	7	(5)
■ Perm Part Time	17	17	16	16	16	16	18	18	18	18	18	1
■ Perm Full Time	813	823	834	852	861	870	869	885	885	847	830	17

Department of Public Safety Appropriations (GF Only) (\$ Thousands)

The **Alaska State Troopers** appropriation has grown by \$33.3 million GF between FY07 and FY17 Governor's Request -- a 40% increase.



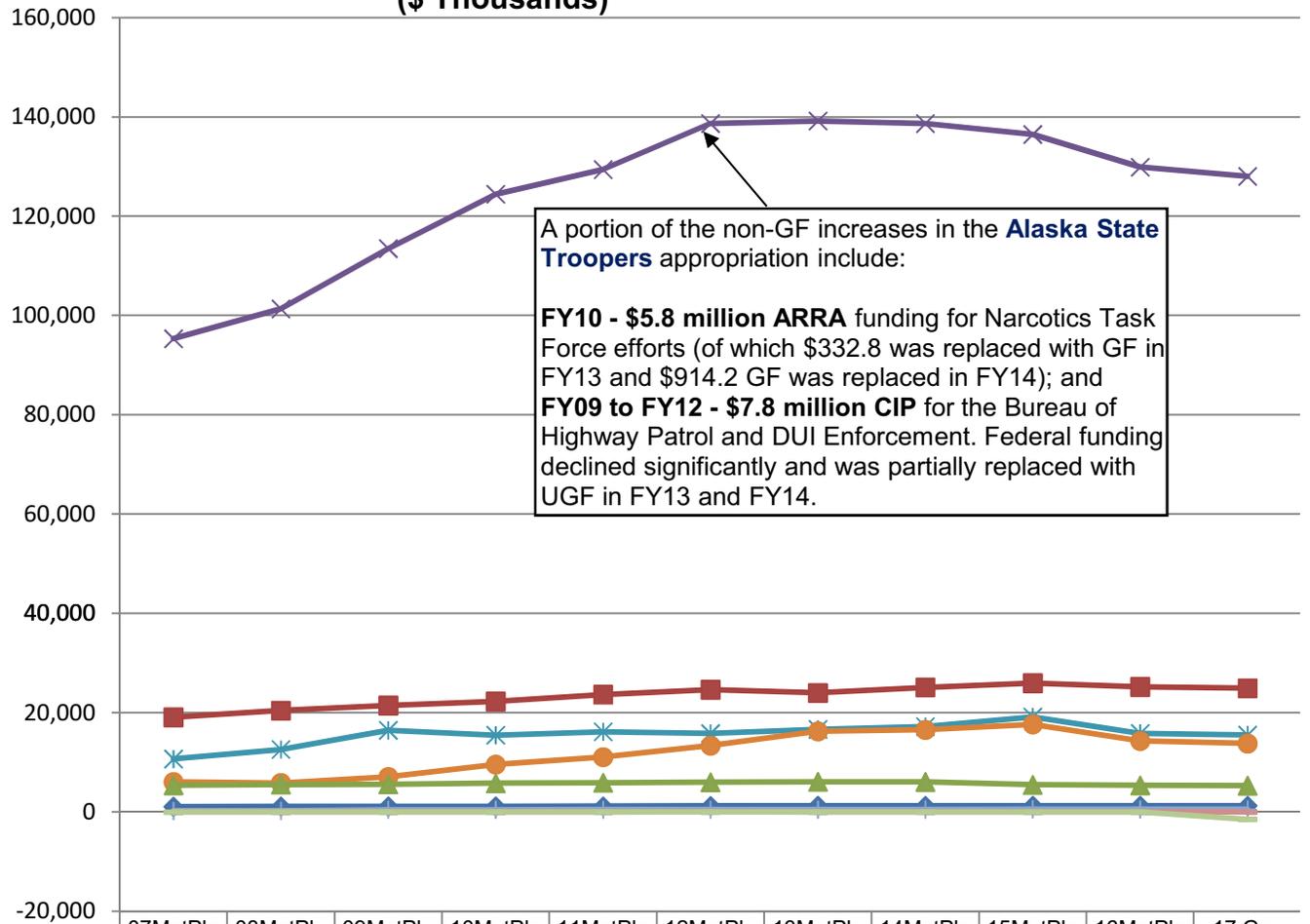
The **Council on Domestic Violence and Sexual Assault** appropriation has grown by \$5.1 million GF between FY07 and FY17 Governor's Request -- an 86% increase.

The **Village Public Safety Officers** appropriation has grown by \$7.9 million GF between FY07 and FY17 Governor's Request -- a 133% increase.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Alaska State Troopers	83,242.5	84,529.6	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	116,563.8
Statewide Support	12,902.1	13,691.8	15,191.1	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,295.6	17,022.8
Village Public Safety Officers	5,921.7	5,706.0	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,311.5	13,807.7
Domestic Viol/Sexual Assault	5,923.3	6,683.6	7,149.7	8,466.0	9,188.1	10,376.2	11,224.6	11,778.2	12,305.8	11,352.9	11,012.9
Fire and Life Safety	3,024.2	3,055.0	3,471.0	3,528.1	4,577.0	4,671.9	4,752.8	4,813.4	4,482.3	4,369.4	4,312.0
AK Police Standards Council	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,283.6
Alaska Fire Standards Council	-	-	228.4	232.2	240.7	245.8	250.9	254.4	252.2	236.4	236.4
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(1,457.7)

Department of Public Safety Appropriations (All Funds) (\$ Thousands)

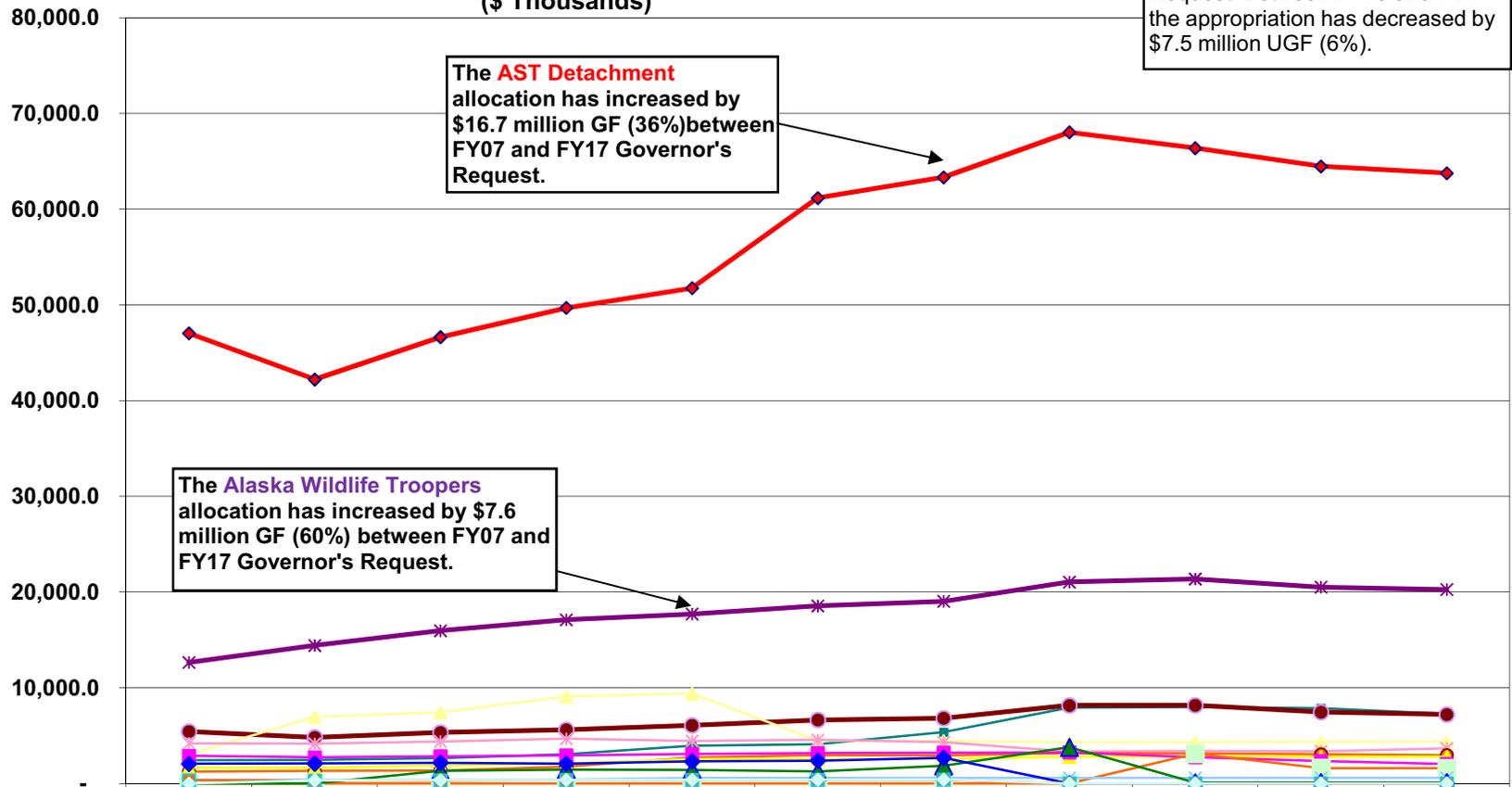
The Department of Public Safety's budget grew by \$50.1 million (All Funds) between FY07 and FY17 Governor's Request -- a 36.4% increase.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Alaska State Troopers	95,318.2	101,330.1	113,472.7	124,434.3	129,390.4	138,677.7	139,188.2	138,663.4	136,467.0	129,879.0	128,031.4
Statewide Support	19,101.1	20,437.8	21,450.5	22,289.0	23,669.1	24,644.0	23,991.3	25,112.5	25,960.3	25,210.2	24,937.4
Council on Domestic Violence and Sexual Assault	10,692.7	12,606.1	16,462.0	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	19,152.8	15,854.0	15,514.0
Village Public Safety Officer Program	6,054.5	5,863.4	7,095.7	9,571.0	11,065.3	13,372.7	16,253.2	16,557.4	17,653.0	14,311.5	13,807.7
Fire and Life Safety	5,387.3	5,551.3	5,608.8	5,810.0	5,915.4	6,025.9	6,112.3	6,075.3	5,492.9	5,382.9	5,325.9
Alaska Police Standards Council	1,085.3	1,144.9	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,283.6
Alaska Fire Standards Council	242.1	258.9	482.3	486.1	492.7	499.7	504.8	508.3	581.1	565.3	565.3
Victims for Justice	-	-	-	-	-	100.0	-	-	-	-	-
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(1,457.7)

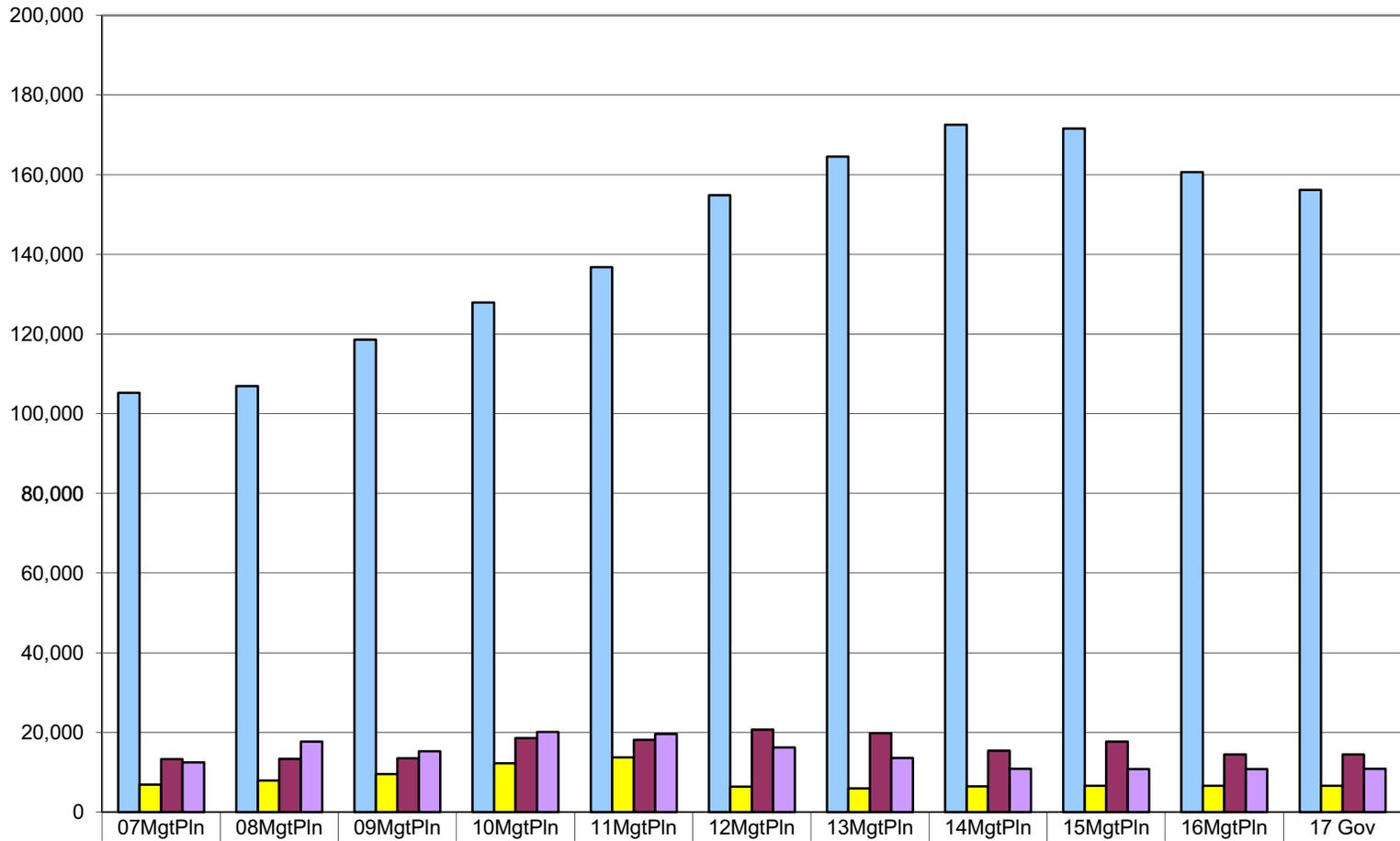
Department of Public Safety Allocations within the AST Appropriation (GF Only) (\$ Thousands)

The Alaska State Troopers appropriation has increased by \$33.3 million GF (40%) between FY07 and the FY17 Governor's Request. Between FY15 and FY17 the appropriation has decreased by \$7.5 million UGF (6%).



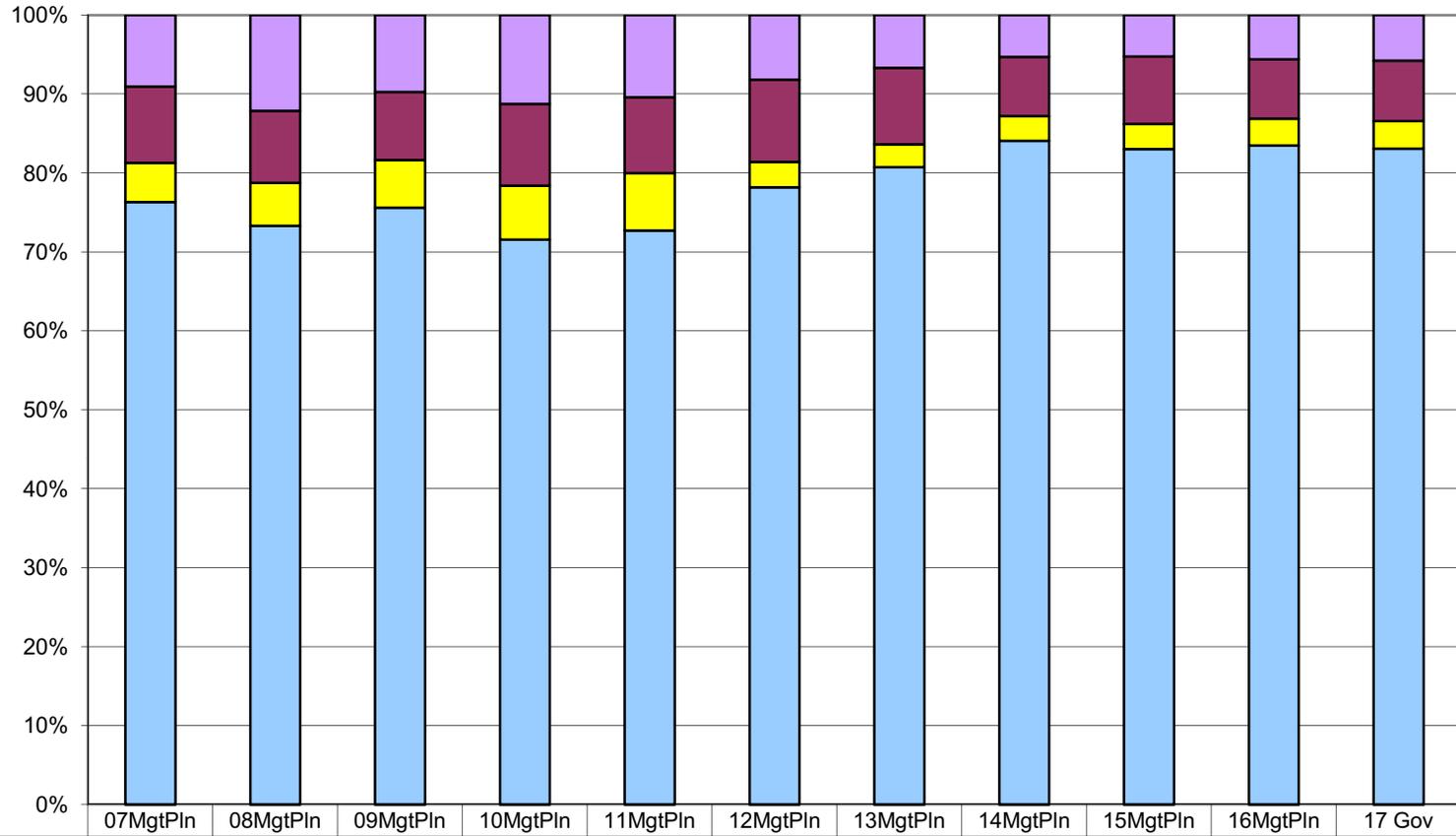
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Alaska State Trooper Detachments	47,032.0	42,210.0	46,628.2	49,687.6	51,757.0	61,174.0	63,328.8	68,043.9	66,383.2	64,477.6	63,766.5
Alaska Wildlife Troopers	12,641.1	14,420.6	15,957.9	17,102.8	17,705.2	18,546.4	19,035.3	21,041.4	21,362.7	20,512.3	20,267.1
Statewide Drug and Alcohol Enforcement Unit	2,431.8	2,462.4	2,636.8	3,042.6	3,940.5	4,087.8	5,356.2	7,917.3	7,970.0	7,864.4	7,255.9
Alaska Bureau of Investigation	5,421.8	4,815.7	5,317.2	5,608.9	6,068.7	6,635.3	6,817.5	8,148.8	8,165.2	7,449.8	7,199.9
Alaska Bureau of Judicial Services	3,017.7	6,949.8	7,417.2	9,074.2	9,388.8	4,467.2	4,436.9	4,292.8	4,302.4	4,325.6	4,374.9
Alaska Wildlife Troopers Aircraft Section	4,197.5	4,153.0	4,375.6	4,673.0	4,435.5	4,541.5	4,296.4	3,323.2	3,394.9	3,364.9	3,664.9
Rural Trooper Housing	1,228.9	1,305.4	1,341.1	1,736.6	2,708.3	2,945.1	2,910.3	3,160.3	3,140.4	3,042.1	2,957.9
Prisoner Transportation	1,656.7	1,656.7	1,884.2	2,084.2	2,534.2	2,534.2	2,534.2	2,784.2	2,784.2	2,784.2	2,784.2
Alaska Wildlife Troopers Marine Enforcement	2,873.5	2,726.9	2,830.2	2,928.2	3,065.0	3,153.8	3,200.3	3,242.8	2,734.7	2,342.7	2,038.3
Alaska Bureau of Highway Patrol	-	-	-	-	-	-	-	-	3,114.1	1,589.3	1,582.9
Search and Rescue	376.4	376.4	390.9	387.9	577.9	577.9	577.9	577.9	575.5	575.5	575.5
Special Projects	-	-	1,301.4	1,448.7	1,417.8	1,258.1	1,848.5	3,771.0	94.8	95.8	95.8
Narcotics Task Force	2,047.7	2,080.9	2,161.3	2,057.8	2,308.0	2,373.1	2,672.0	-	-	-	-
Alaska State Troopers Director's Office	317.4	288.3	307.6	348.7	375.6	386.3	395.0	-	-	-	-
Alaska Wildlife Troopers Director's Office	-	329.7	350.9	370.1	377.0	399.6	408.7	-	-	-	-

Department of Public Safety
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



■ Unrestricted General (UGF)	105,254.5	106,894.5	118,557.6	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	171,553.2	160,673.7	156,172.2
■ Designated General (DGF)	6,844.6	7,902.1	9,488.7	12,246.0	13,688.0	6,383.4	5,908.6	6,458.9	6,555.7	6,599.9	6,609.3
■ Other State Funds (Other)	13,294.1	13,329.0	13,509.0	18,513.9	18,077.8	20,670.4	19,825.5	15,379.7	17,684.8	14,413.3	14,417.4
■ Federal Receipts (Fed)	12,487.9	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,787.7	10,799.6	10,808.7

Department of Public Safety
Percent of the Total Department's Budget by Fund Group
 (All Funds)
 (\$ Thousands)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
■ Federal Receipts (Fed)	12,487.9	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,787.7	10,799.6	10,808.7
■ Other State Funds (Other)	13,294.1	13,329.0	13,509.0	18,513.9	18,077.8	20,670.4	19,825.5	15,379.7	17,684.8	14,413.3	14,417.4
■ Designated General (DGF)	6,844.6	7,902.1	9,488.7	12,246.0	13,688.0	6,383.4	5,908.6	6,458.9	6,555.7	6,599.9	6,609.3
■ Unrestricted General (UGF)	105,254.5	106,894.5	118,557.6	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	171,553.2	160,673.7	156,172.2